

CAPITAL BUDGET

Education
General Government
Recreation and Community Appearance
Environment
Transportation

CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7864 or email jlait@fairfaxva.gov. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets for FY 2010 are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Summary

Funding Summary	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
General Fund								
Schools	General		\$72,600	\$414,100	\$616,100	\$454,500		\$1,557,300
General Government	General	865,000	203,000	3,926,000	2,467,000	2,275,500	1,965,000	10,836,500
Recreation / Comm. Appearance	General	90,000	115,000	2,908,000	1,230,000	1,802,000	1,462,000	7,517,000
Environment	General	75,000						
Transportation	General	1,160,000	1,311,000	2,678,000	2,056,000	1,801,000	1,801,000	9,647,000
General Fund Subtotal		\$2,190,000	\$1,701,600	\$9,926,100	\$6,369,100	\$6,333,000	\$5,228,000	\$29,557,800
Other Funds								
Water Fund	Water	\$881,000	\$8,940,000	\$2,470,000	\$9,030,000	\$1,570,000	\$1,390,000	\$23,400,000
Sewer Fund	Sewer	747,000	660,000	480,000	630,000	540,000	250,000	2,560,000
Stormwater Fund	Storm	10,000	300,000	767,400	238,400	99,400	100,400	1,505,600
State / Federal Funds	S / F	1,291,000	2,120,000	750,000	4,925,000	4,000,000		11,795,000
Cable Capital Grant	Cable	550,000	100,000	100,000	100,000	340,000	160,000	800,000
Other Funds Subtotal		\$3,479,000	\$12,120,000	\$4,567,400	\$14,923,400	\$6,549,400	\$1,900,400	\$40,060,600
Total Capital Improvement Program		\$5,669,000	\$13,821,600	\$14,493,500	\$21,292,500	\$12,882,400	\$7,128,400	\$69,618,400

Schools

Schools	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
Elementary Schools HVAC	General		36,000		610,000			646,000
Roof Repair	General					450,000		450,000
Paving Repairs	General		30,000	410,000				440,000
Contingency	General		6,600	4,100	6,100	4,500		21,300
Schools Total		0	72,600	414,100	616,100	454,500	0	1,557,300
General Fund Share		0	72,600	414,100	616,100	454,500	0	1,557,300

General Government

General Government	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
Building Maintenance								
Green Acres School Maintenance	General			44,000		110,000	450,000	604,000
Westmore School	General			135,000				135,000
City Property Yard Maintenance	General			50,000	62,000			112,000
Old Town Hall Maintenance	General			15,000	20,000			35,000
School Bus Parking Lot Construction	General	175,000						
Cemetery Building Improvements	General			75,000				75,000
Veterans Amphitheater Renovations	General			50,000				50,000
General								
Cable TV Equipment	Cable	550,000	100,000	100,000	100,000	340,000	160,000	800,000
Northern Virginia Community College	General	24,000	30,000	30,000	30,000	30,000	30,000	150,000
Vehicle & Equipment Replacement	General	470,000	135,000	2,666,000	1,790,000	1,660,000	1,240,000	7,491,000
Fleet Consultant				55,000	25,000			80,000
Historic Resources								
Sisson House Maintenance	General			60,000				60,000
Fire								
Optical Sensors for Traffic Lights	General			56,000				56,000
Drafting Tank - Fire Department	General			60,000				60,000
Hazmat Training Prop - Fire Department	General				50,000			50,000
Fire Training Center - Infrastructure	General			134,000				134,000
Fire Station 33 Maintenance	General				10,000			10,000
Fire Station 3 Maintenance	General				104,000	102,500		206,500
Self Contained Breathing Apparatus (SCBA)	General			160,000	63,000			223,000
Propane Simulator	General					109,000		109,000
Police								
Police Information Technology	General	20,000	38,000	40,000	40,000	40,000	40,000	198,000
Police Vehicle Replacement	General	176,000		296,000	213,000	179,000	205,000	893,000
Electronic Summonses	General				60,000	45,000		105,000
General Government Total		1,415,000	303,000	4,026,000	2,567,000	2,615,500	2,125,000	11,636,500
General Fund Share		865,000	203,000	3,926,000	2,467,000	2,275,500	1,965,000	10,836,500

Bolded items represent new CIP projects

FY 2011 Adopted Budget - City of Fairfax, Virginia

Parks

Recreation / Community Appearance	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
Annual								
Northern Virginia Regional Park Authority	General	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Planting & Beautification	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Stub Street Improvements	General			55,000	25,000			80,000
Planning								
Strategic Master Plan	General			50,000				50,000
Green Acres Needs Assessment	General			40,000				40,000
General								
Ashby Road Pavilion & Picnic Area	General			30,000				30,000
Van Dyck Park - Sprayground	General			200,000				200,000
Sign Replacement & Entrance Beautification	General			30,000	15,000	15,000	15,000	75,000
Van Dyck Park - Fitness Trail Replacement	General			55,000				55,000
Van Dyck Park - Air Park Structure	General					750,000		750,000
Bus for Seniors	General			100,000				100,000
Community Garden	General			20,000				20,000
Van Dyck Park Skate Park	General			350,000				350,000
Senior Center Fitness Room Equipment	General			65,000				65,000
Ballfield Improvements							20,000	20,000
Dale Lestina Entry Improvements - Plant. Pkwy.						40,000		40,000
Future Fitness Trail Development						55,000		55,000
Synthetic Turf - Lanier Middle School							1,000,000	1,000,000
Basketball Courts								
Basketball Court Resurfacing and Construction	General			30,000	30,000	30,000	30,000	120,000
Bridges								
Annual Bridge Replacement	General				60,000	62,000	62,000	184,000
Van Dyck Park / University Drive	General			60,000				60,000
Drainage								
Drainage Project - Pat Rodio Park	General			200,000				200,000
Equipment								
Large Area Mower			25,000	20,000	20,000	20,000	15,000	100,000
Bleacher Trailer					65,000			65,000
Fencing / Backstops								
Fencing Replacement - Thaiss Park	General				75,000			75,000
Fencing Replacement - Providence Elementary	General			75,000				75,000
General Replacement - Fencing & Backstop	General			30,000	30,000	30,000	30,000	120,000
Fencing Replacement - Van Dyck Park				30,000				30,000
Irrigation								
Providence School Field Irrigation	General			65,000				65,000
Lighting								
Providence School Field Lighting Replacement	General				100,000			100,000

Bolded items represent new CIP items

FY 2011 Adopted Budget - City of Fairfax, Virginia

Parks (continued)

Recreation / Community Appearance	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
Van Dyck Park - Lights for Volleyball Courts	General					75,000		75,000
Van Dyck Park - Lights for Basketball Court	General					45,000		45,000
Van Dyck Park - Tennis Court Lighting Replacement						80,000		80,000
Green Acres Park Lighting					50,000			50,000
Pavilion / Shelters								
Van Dyck Park - Replacement of Lower Pavilion	General			60,000				60,000
Ratcliffe Park - Replace Pavilion	General			60,000				60,000
General Pavilion Replacement	General				60,000	60,000	60,000	180,000
Providence Elementary Shed	General / LL			200,000				200,000
Green Acres Pavilion	General				100,000			100,000
Paving and Parking Lots								
Kutner Park - Resurfacing of Lots	General			45,000				45,000
Providence Elementary School - Asphalt Common Areas	General			50,000				50,000
Thaiss Park Common Areas Asphalt	General				20,000			20,000
Green Acres Paving of Gravel Lot					125,000			125,000
Playgrounds								
Kutner Park - Playground Equipment Replacement	General			50,000				50,000
Ranger Road Park - Playground Replacement	General				120,000			120,000
Parks Playground Equipment Replacement	General					100,000	100,000	200,000
Draper Drive Park - Playground Replacement	General			80,000				80,000
Tennis Courts								
Kutner Park - Tennis Court Resurfacing	General				45,000			45,000
Westmore Park - Tennis Court Resurfacing	General			40,000				40,000
Van Dyck Park - Tennis Court Resurfacing	General			78,000				78,000
General Tennis Court Resurfacing	General					40,000	40,000	80,000
Trails								
Bike Trail - Wilcoxson to Chainbridge Road	General				200,000			200,000
Dale Lestina Park Trail Extension	General					20,000		20,000
Thaiss Park Trail Crossing & Trail Extension	Gen/Grants			500,000				500,000
Future Trail Development	General					40,000		40,000
Restrooms								
Draper Drive Park - Restroom Facility	General			150,000				150,000
Van Dyck Park - Restroom Facility						250,000		250,000
Recreation / Community Appearance Total		90,000	115,000	2,908,000	1,230,000	1,802,000	1,462,000	7,517,000
General Fund Share		90,000	115,000	2,908,000	1,230,000	1,802,000	1,462,000	7,517,000

Bolded items represent new CIP projects

Environment

Environment	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
General								
Storm Drainage Maintenance	General	25,000						
Storm Sewer Lining	General	50,000						
Subtotal General		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Stormwater								
Stormwater Management Initiatives	Storm	10,000	26,000	27,400	28,400	29,400	30,400	141,600
Replace Galvanized Storm Drainage Systems	Storm		29,000	30,000	30,000			89,000
Stormwater Drainage Rehabilitation	Storm			35,000				35,000
Storm Drainage Maintenance	Storm		70,000	70,000	70,000	70,000	70,000	350,000
Neighborhood Drainage Projects	Storm		100,000	125,000	90,000			315,000
Storm Sewer Lining	Storm		25,000	30,000	20,000			75,000
Storm Sewer Replacement - Univ. Drive	Storm		50,000	250,000				300,000
Burke Station Road Improvements	Storm			200,000				200,000
Subtotal Stormwater		\$ 10,000	\$ 300,000	\$ 767,400	\$ 238,400	\$ 99,400	\$ 100,400	\$ 1,505,600
Sewer								
Supervisory Control and Data Acquisition	Sewer				100,000			100,000
Sewage Pumping Station Repair and Replacement	Sewer		200,000	100,000	100,000		100,000	500,000
Sanitary Sewer Lining	Sewer	315,000	250,000	250,000	250,000	250,000		1,000,000
Sewer Creek Crossing Rehabilitation	Sewer		30,000		30,000			60,000
Sewer Manhole Rehabilitation	Sewer	32,000	30,000	30,000	30,000	40,000		130,000
Sewer Trunk Line Rehabilitation	Sewer	100,000	100,000	100,000		200,000		400,000
Geographic Information Systems	Sewer					50,000	50,000	100,000
Sanitary Sewer Metering Vault Rehab.	Sewer	300,000						
Sewer Vehicle Replacement	Sewer		50,000		120,000			170,000
Collection System Repair and Replacement	Sewer						100,000	100,000
Subtotal Sewer		\$ 747,000	\$ 660,000	\$ 480,000	\$ 630,000	\$ 540,000	\$ 250,000	\$ 2,460,000

Environment (continued)

Environment	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
Water								
Beaverdam Creek Dam	Water				150,000			150,000
Goose Creek Reservoir and Dam	Water				350,000	250,000		600,000
Beaverdam Creek Raw Water Pumping Station	Water					100,000		100,000
 Goose Creek Raw Water Pumping Station	Water	250,000	1,500,000		5,600,000			7,100,000
High Service Pumping Station	Water		1,100,000					1,100,000
Chemical Facilities Upgrade	Water		3,000,000	1,000,000	200,000			4,200,000
Residuals Management - Dewatering System	Water			200,000				200,000
Supervisory Control and Data Acquisition	Water		200,000		100,000			300,000
Impoundment and Treatment - Vehicle Replacement	Water	131,000			190,000			190,000
Impoundment and Treatment - Equip Replacement	Water	100,000	100,000		300,000		200,000	600,000
Water Storage Repair and Replacement	Water	150,000	240,000	160,000	270,000	170,000	180,000	1,020,000
Automated Meter Reading	Water		680,000	680,000	680,000	680,000	680,000	3,400,000
Supervisory Control and Data Acquisition	Water		100,000					100,000
Geographic Information Systems	Water		50,000	50,000	200,000			300,000
Transmission Main Repair and Replacement	Water		50,000	100,000	350,000			500,000
Distribution System Vehicle Replacement	Water		170,000	100,000	30,000	70,000	170,000	540,000
Distribution System Repair and Replacement	Water	250,000	1,750,000	180,000	610,000	300,000	160,000	3,000,000
Subtotal Water		\$ 881,000	\$8,940,000	\$2,470,000	\$9,030,000	\$1,570,000	\$1,390,000	\$23,400,000
Total Environment		\$1,713,000	\$9,900,000	\$3,717,400	\$9,898,400	\$2,209,400	\$1,740,400	\$27,465,600
General Fund Share		\$75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Bolded items represent new CIP projects

Transportation

Transportation	Funding Source	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
Road Maintenance								
Brick Sidewalk Maintenance	General	90,000	80,000	80,000	80,000	80,000	80,000	400,000
Curb, Gutter, and Sidewalk Maintenance	General	160,000	160,000	320,000	320,000	320,000	320,000	1,440,000
Street Repaving Program	General	800,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	5,800,000
Brick Crosswalk Rehabilitation	General					45,000	45,000	90,000
Downtown Crosswalk Rehabilitation	General	20,000	22,000	26,000	26,000	26,000	26,000	126,000
Projects								
Sidewalk, Curb & Gutter - Railroad Avenue	General			270,000				270,000
Route 29 Spot Improvements	S / F	350,000		750,000	4,125,000			4,875,000
Chain Bridge Road - Bridge Replacement	S / F	200,000						
Fairfax Boulevard - Drainage Improvements	S / F	741,000	2,000,000		800,000			3,541,000
Scott Drive Drainage Improvements	General			105,000				105,000
Bridge Replacement	General			25,000	25,000	25,000		75,000
Plantation Parkway & Stafford Drive - Guardrail	General			45,000				45,000
Chain Bridge Road - Sidewalk	General			60,000				60,000
University Drive - Sidewalk	General			30,000	120,000			150,000
Farifax Boulevard - Sidewalk Improvements	General			25,000	100,000			125,000
Roberts Road Sidewalk	General			25,000				25,000
McLean Avenue Drainage Improvements	General			100,000				100,000
Street Lights & Traffic Signal Maintenance								
Street Lights	General	25,000		50,000	80,000			130,000
Video Detector Systems	General	30,000	20,000	70,000	20,000	20,000	45,000	175,000
Refurbish Existing Traffic Signals	General	35,000		35,000	35,000	35,000	35,000	140,000
Monitoring Cameras	S / F		120,000					120,000
Fiber Optic Splicing Equipment	General			27,000				27,000
Vehicles & Equipment								
Emergency Power Battery Backup System	General			50,000	50,000	50,000	50,000	200,000
CUE Buses	S / F					4,000,000		4,000,000
Sidewalk & Gutter Cleaning Machine	General			80,000				80,000
Deicing System	General		29,000					29,000
Safety & Utility Trailer	General			30,000				30,000
Air Compressor	General			25,000				25,000
Total Transportation		2,451,000	3,431,000	3,428,000	6,981,000	5,801,000	1,801,000	21,442,000
General Fund Share		1,160,000	1,311,000	2,678,000	2,056,000	1,801,000	1,801,000	9,647,000

Bolded items represent new CIP projects

PROJECT INFORMATION					
Project Name:		HVAC - ELEMENTARY SCHOOLS			
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:		Picture:			
This project is for replacement of AC and/or heating unit switches as needed. The replacement cycle is for Daniels Run and Providence elementary schools.					
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$36,000.00				
2012					
2013	\$610,000.00				
2014					
2015					
Total	\$646,000.00				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0.00	0	\$0.00	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: SCHOOLS					

PROJECT INFORMATION				
Project Name: PAVING & CONCRETE REPAIRS - ELEMENTARY SCHOOLS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This is to repair parking and concrete areas at Daniels Run and Providence elementary schools.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$30,000.00			
2012	\$410,000.00			
2013				
2014				
2015				
Total	\$440,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0.00	0	\$0.00	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments SCHOOLS				


PROJECT INFORMATION				
Project Name: SCHOOL CAPITAL CONTINGENCY				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This account is a contingency fund for all school projects. Through our recent renovation experiences, it has become clear that it is necessary to increase this contingency fund to 10%. With the present economy, material and labor costs are rising quickly, and Fairfax County Public Schools has advised the City School Board to increase contingency reserves to at least 10%.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010-11	\$0.00			
2011-12	\$6,600.00			
2012-13	\$4,100.00			
2013-14	\$6,100.00			
2014-15	\$4,500.00			
2015-16	\$0.00			
Total	\$21,300.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0.00	0	\$0.00	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: SCHOOL BOARD				

PROJECT INFORMATION				
Project Name: CABLE TV EQUIPMENT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: As part of the franchise agreements with Cox Communications and Verizon, the City will receive approximately \$160,000 annually in the form of grant monies for the purchase of cable-related equipment and facilities. In the current year, funds are being used to upgrade the existing analog mobile studio to a digital High Definition system. Future funds will be used to upgrade existing editing equipment; to upgrade City Hall Control Room, Council Chambers and meeting room to High Definition; to enhance the remote PEG sites (Old Town Hall and 4 City schools); to upgrade ENG equipment and to provide an additional editing station. These funds may also be used to repair or replace any essential equipment that goes down.		Picture: <div style="height: 200px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$550,000.00	Upgrade mobile studio to High Definition infrastructure with High Definition Cameras		
2011	\$100,000.00	Upgrade Editing Statio, replacement of essential equipment		
2012	\$100,000.00	Enhancements to remote PEG sites, adding new PEG sites		
2013	\$100,000.00	New ENG equipment		
2014	\$340,000.00	Upgrade City Hall Control Room to High Definition		
2015	\$160,000.00	Add Editing Station		
Total	\$800,000.00			
>2016	\$360,000.00			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Cable Capital Grant Fund	\$0.00	0	\$0.00	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Community Relations / Cable TV				


PROJECT INFORMATION				
Project Name: NORTHERN VIRGINIA COMMUNITY COLLEGE				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the City's share of capital expenditures for Northern Virginia Community College.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$24,000			
2011	\$30,000			
2012	\$30,000			
2013	\$30,000			
2014	\$30,000			
2015	\$30,000			
Total	\$150,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: NVCC		<input type="checkbox"/>	Other:
User/Coordinating Departments: Finance				


PROJECT INFORMATION				
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the replacement of city vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct city operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The city has 280 vehicles and major pieces of equipment, with a replacement value of \$19,513,000. Of this total, this account funds the replacement of equipment with a value of \$10,538,000. Vehicles and equipment are replaced every 5 to 30 years, depending on type, use, condition, parts, availability and department requirements. \$120,000 is allocated to replace snow plows and spreaders. \$360,000 will be used to begin a lease option program for City vehicle replacement. Staff is coordinating vehicle participation in this program.		Picture: <div style="height: 150px;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$470,000	Vehicle and equipment replacement		
2011	\$135,000	Vehicle and equipment replacement		
2012	2,666,000	Vehicle and equipment replacement		
2013	1,790,000	Vehicle and equipment replacement		
2014	1,660,000	Vehicle and equipment replacement		
2015	1,240,000	Vehicle and equipment replacement		
Total	\$7,491,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				


REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT					
For Fiscal Year: 2011		Cost			
Form of Acquisition			Per Unit	Total	
<input checked="" type="checkbox"/>	Purchase	Total Estimate Cost	see below	\$135,000	
<input type="checkbox"/>	Rental	Plus, Installation or Other Charge		\$0	
		Less, Trade-in or Other Discount		\$0	
18	# of Units Requested	Net Cost or Rental		\$135,000	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Make	Age	Prior Years		
			Maintenance Costs	Downtime Hrs	Purchase Cost
Vehicle Leasing Program					135,000
TOTAL					\$135,000
Recommended Disposition of Replaced Items					
<input type="checkbox"/>	Possible Use by Other Depts.	<input type="checkbox"/>	Trade-In	<input checked="" type="checkbox"/>	Sale
Submitted by: Operations		Date: 7-23-09		Public Works	


PROJECT INFORMATION						
Project Name:		POLICE INFORMATION TECHNOLOGY PROGRAM				
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy		
Statement of Need: During the 99/00 CIP budget process the City established an enhancement and replacement funding schedule for vital information technology systems in the Police Department. The program provides a cost effective and operationally effective system for replacement of aging technology, reduces maintenance costs, avoids critical failures of essential systems, and ensures 24 hour police operations during routine and emergency conditions. In addition, by providing for systematic replacement of computer hardware, the department gains upgraded software and operating systems since upgrades are automatically included in new equipment. Today's replacement equipment offers enhanced features and uses advanced technology at a much lower cost than the cost associated with upgrading obsolete equipment. Restores funding to previous level after deferring costs last year. Operating costs provide for annual maintenance costs through vendor.			Picture: 			
Year	Project Cost	Purpose of Expenditure				
Adopted						
2010	\$20,000.00	Purchase updated mobile and network computers and servers.				
2011	\$38,000.00	Purchase updated mobile and network computers and servers.				
2012	\$40,000.00	Purchase updated mobile and network computers and servers.				
2013	\$40,000.00	Purchase updated mobile and network computers and servers.				
2014	\$40,000.00	Purchase updated mobile and network computers and servers.				
2015	\$40,000.00	Purchase updated mobile and network computers and servers.				
Total	\$198,000.00					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		\$500.00	0	\$0.00		
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Department		POLICE				


PROJECT INFORMATION				
Project Name: NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CONTRIBUTION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the City's share, based on population, of the capital for the NVRPA.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2010	\$60,000.00			
2011	\$60,000.00			
2012	\$60,000.00			
2013	\$60,000.00			
2014	\$60,000.00			
2015	\$60,000.00			
Total	\$300,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0.00	0	\$0.00	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: FINANCE				


PROJECT INFORMATION				
Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for streetscape improvements and new and replacement trees and shrubs at public buildings, schools, cemeteries, medians and roadsides. This project also provides for irrigation at select sites to reduce labor costs. Provide new and replacement trees and shrubs for medians and public buildings. Operating Cost(s): Upkeep on trees and shrubs with fertilizers, mulch and pesticide treatments.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$30,000.00	Plant material		
2011	\$30,000	Plant material		
2012	30,000	Plant material		
2013	30,000	Plant material		
2014	30,000	Plant material		
2015	30,000	Plant material		
Total	\$150,000			
>2016	\$30,000	Plant material		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$2,000	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				


PROJECT INFORMATION				
Project Name: LARGE AREA MOWER				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The parks crew has over 290 acres of area to maintain of which 180 requires regular mowing. The small 9 person crew only has one large area mower to mow the large playing surfaces three times a week. This critical piece of equipment will be 15 years old in 2011 and has spent more than 2 months out of service in the 2009 growing season. This new mower will ensure that all large areas and playing fields are maintained in safe, playable condition on regular basis. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$25,000.00	Lease of large area mower		
2012	\$20,000.00	Lease of large area mower		
2013	\$20,000.00	Lease of large area mower		
2014	\$20,000.00	Lease of large area mower		
2015	\$15,000.00	Lease of large area mower		
Total	\$100,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: STORM WATER MANAGEMENT INITIATIVE/BMP AND SWM INSPECTION				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: These funds are needed for stream water quality testing, environmental education and inspection of city-owned Best Management Practice/Storm Water Management (BMP/SWM) facilities. These inspections and tests are required to ensure the city's continued compliance with local and state storm water regulations, including the City of Fairfax Virginia Pollution Discharge Elimination Phase II MS-4 Permit. City-owned BMP/SWM include the following: (1) City Hall - 2 filterra, 1 bioretention and 2" x 60" underground detention pipes; (2) Police Station - dry pond; (3) Fairfax Regional Library - storm water filter and 48" detention pipe.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$10,000.00	Stream Water Quality Testing and Environmental Education		
2011	\$26,000.00	Stream Water Quality Testing and BMP/SWM Inspection		
2012	27,400.00	Stream Water Quality Testing and BMP/SWM Inspection		
2013	28,400.00	Stream Water Quality Testing and BMP/SWM Inspection		
2014	29,400.00	Stream Water Quality Testing and BMP/SWM Inspection		
2015	30,400.00	Stream Water Quality Testing and BMP/SWM Inspection		
Total	\$141,600.00			
>2016	\$30,000.00	Stream Water Quality Testing and BMP/SWM Inspection		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Storm Water Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				


PROJECT INFORMATION				
Project Name: REPLACE EXISTING FAILING GALVANIZED STORM DRAINAGE SYSTEMS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the contract replacement of city's galvanized storm drain systems. The following systems have failed creating sinkholes and hazards to residences. The failing systems would be replaced with plastic pipe and new structures. Replacement Locations: 3706 Hill Street, 500' Main St. and Maple Ave., 300' Howerton Ave., 50'		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$29,000	Replace galvanized storm drain		
2012	30,000	Replace galvanized storm drain		
2013	30,000	Replace galvanized storm drain		
2014				
2015				
Total	\$89,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: STORM DRAINAGE SYSTEM & OUTFALL MAINTENANCE/REPAIR				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for contract maintenance and repair of the city's storm drainage system to ensure these facilities function properly. Maintenance consists of flushing storm sewer pipes, cleaning out and re-parging drainage structures, and repairing the tops of the drainage structures. The city maintains 1,800 structures and 300,000 linear feet of storm pipe. The scope of this project has increased to include contract maintenance of the storm drainage outfalls to ensure these facilities are properly cleaned yearly and that drainage issues due to blockage don't occur. Maintenance typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditch lines. **Beginning in FY2011, project will be funded through Stormwater Fund.**		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$25,000	Storm drainage maintenance		
2011	70,000	Storm drainage maintenance		
2012	70,000	Storm drainage maintenance		
2013	70,000	Storm drainage maintenance		
2014	70,000	Storm drainage maintenance		
2015	70,000	Storm drainage maintenance		
Total	\$350,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General/Stormwater		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION					
Project Name: NEIGHBORHOOD DRAINAGE PROJECTS					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. Work to be done by in-house forces. The following projects are proposed: FY 10/11 – Park Road and Fern Street, remove ditch and place curb and gutter (\$60,000); 4012-4016 Stonewall Avenue, rebuild storm sewer system to improve inadequate drainage system and flooding (\$40,000). FY 11/12 - 10980 Fairfax Boulevard, realign storm pipe and rebuild structures. Fairfax Boulevard and Draper Drive, enlarge storm sewer pipe. The existing pipe size is inadequate, creating flooding during heavy rainstorms and a major vehicular hazard (\$125,000). FY 12/13 - Block of 10600 Norman Avenue, concrete lining of existing eroded roadside ditch system (\$90,000).		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$100,000	Park Road, Fern Street and Stonewall Avenue			
2012	125,000	10980 Fairfax Boulevard and Fairfax Boulevard/Draper Drive			
2013	90,000	Norman Avenue			
2014					
2015					
Total	\$315,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division					


PROJECT INFORMATION				
Project Name: STORM SEWER LINING REHABILITATION PROJECT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: As concrete storm sewer linings age and deteriorate, sections can collapse and lose capacity. To extend the life of the storm sewer lines, a plastic liner is installed on the inside wall of the pipe. Approximate cost for liners: 15" pipe @\$50/linear foot 18" pipe @\$65/linear foot Costs include mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation. **Beginning in FY2011, project will be funded through Stormwater Fund.**		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$50,000	Reline storm sewers		
2011	\$25,000	Reline storm sewers		
2012	30,000	Reline storm sewers		
2013	20,000	Reline storm sewers		
2014				
2015				
Total	\$75,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General/Stormwater		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: STORM DRAIN REPLACEMENT ALONG UNIVERSITY DR & MAIN ST				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The existing corrugated metal storm pipe along University Dr. and Main St. has severely deteriorated and is in need of replacement. The current system is causing businesses downtown to flood during minor rainstorms. The project is to design and replace: <ul style="list-style-type: none"> 500 feet of 15" storm pipe 450 feet of 18" storm pipe modify 10 existing storm structures recoat 4 crosswalks. 		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$50,000	Design & replace deteriorated storm drainage system		
2012	\$250,000	Design & replace deteriorated storm drainage system		
2013				
2014				
2015				
Total	\$300,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION					
Project Name: SEWAGE PUMPING STATIONS REPAIR AND REPLACEMENT (SPS99)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: SPS99, Sewage Pumping Stations Repair and Replacement Program, provides odor and corrosion control through the use of Bioxide AE solution. The buildup of hydrogen sulfide in sanitary sewer collection systems can cause corrosion issues and ultimately lead to early failure of pipes and pumping equipment.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$200,000	Bioxide treatment			
2012	\$100,000	Corrosion control			
2013	\$100,000	Corrosion control			
2014					
2015	\$100,000	Corrosion control			
Total	\$500,000				
>2016	\$100,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	


PROJECT INFORMATION					
Project Name: SANITARY SEWER LINING (CS1)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS1, Sanitary Sewer Lining, is a project intended to extend the life of sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, the lines suffer deterioration and loss of pipe thickness because of hydrogen sulfide gas, settlement and tree root damages. Selection of specific locations for relining will be prioritized based upon maintenance history and structural stability. The on-going project calls for relining approximately 3,900 linear feet of sanitary sewer per year.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010	\$315,000	Reline sewer lines			
2011	\$250,000	Reline sewer lines			
2012	\$250,000	Reline sewer lines			
2013	\$250,000	Reline sewer lines			
2014	\$250,000	Reline sewer lines			
2015					
Total	\$1,000,000				
>2016	\$3,000,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION						
Project Name: SANITARY SEWER CREEK CROSSING REHABILITATION (CS2)						
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: CS2, Sanitary Sewer Creek Crossing Rehabilitation, is a project that provides inspection and evaluation of sewer pipes that cross under streams. As these pipes age, erosion of the streambed can reduce the cover on the pipe and result in undermining of the pipe. This situation can lead to failure of the new sewer pipe. To remedy this situation, either a new pipe with concrete encasement is installed or the streambed erosion is stabilized and the pipe is protected by rip-rap and/or encasement.		Picture:				
Year	Project Cost	Purpose of Expenditure				
Adopted2010						
2011	\$30,000	To be determined by TV inspection of remaining stream crossings				
2012						
2013	\$30,000	To be determined by TV inspection of remaining stream crossings				
2014						
2015						
Total	\$60,000					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
Sewer Fund						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	


PROJECT INFORMATION					
Project Name: SANITARY SEWER MANHOLE REHABILITATION (CS3)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS3, Sanitary Sewer Manhole Rehabilitation, will be utilized to repair deteriorated manholes. As sanitary sewer manholes age, they show deterioration and loss of concrete on the inside due to Hydrogen Sulfide (H2S) gas in sewage. To extend the life of the manholes, the lost concrete must be replaced with an H2S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. See sanitary sewer lining schedule (CS1).			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010	\$32,000	Rehabilitate 215 vertical feet of sanitary sewer manhole			
2011	\$30,000	Rehabilitate 215 vertical feet of sanitary sewer manhole			
2012	\$30,000	Rehabilitate 215 vertical feet of sanitary sewer manhole			
2013	\$30,000	Rehabilitate 215 vertical feet of sanitary sewer manhole			
2014	\$40,000	Rehabilitate 286 vertical feet of sanitary sewer manhole			
2015					
Total	\$130,000				
>2016	\$50,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input checked="" type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	


PROJECT INFORMATION					
Project Name: SANITARY SEWER TRUNK LINE EVALUATION (CS4)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS4, Sanitary Sewer Trunk Line Evaluation, is a project designed to ensure uninterrupted service to our customers; as such, it is necessary to maintain the integrity of the City's sanitary sewer trunk main system. The majority of this system, which conveys sewage from the City collection system to Fairfax County's Noman Cole Wastewater Treatment Plant, is in excess of 30-years old. Over time, normal daily operation results in deterioration of the pipe interior. This project provides for inspection and evaluation of the overall trunk main system, for a phased approach to its rehabilitation.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010	\$100,000				
2011	\$100,000	Inspection and evaluation - phase 1			
2012	\$100,000	Inspection and evaluation - phase 2			
2013					
2014	\$200,000	Rehabilitation			
2015					
Total	\$400,000				
>2016	\$1,000,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: SEWER SYSTEM VEHICLE REPLACEMENT (CS99_v)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS99_v, Sewer System Vehicle Replacement, provides for the replacement of vehicles and equipment for the sewer collection maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment to maintain sewage collection.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$50,000	Scheduled vehicle replacement			
2012					
2013	\$120,000	Scheduled vehicle replacement			
2014					
2015					
Total	\$170,000				
>2016	\$520,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: GOOSE CREEK RAW WATER PUMPING STATION (WTP4)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP4, Goose Creek Raw Water Pumping Station, is a project that provides for replacement and rehabilitation of the raw water pumping facilities at the City's Goose Creek Water Treatment Plant. The station was constructed in 1959 and expanded in 1978. Due to aging, the structure is in need of rehabilitation and also in need of updated more efficient operating equipment. The initial phase of construction will consist of analysis of the structure, planning, and permitting, as well as a new motor control center and structure. Subsequent phases will be determined based on the initial analysis results.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010	\$250,000				
2011	\$1,500,000	Construct new motor control center and structure			
2012					
2013	\$5,600,000	Construct/rehabilitate raw water pump station			
2014					
2015					
Total	\$7,100,000				
>2016	\$200,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: HIGH SERVICE PUMPING STATION (WTP5)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:			Picture:		
<p>WTP5, the High Service Pumping Station Project, will construct a sustainable and more energy efficient facility. Currently, the original station delivers 100 percent of finished water. This operation has resulted in unstable operating conditions and abnormal wear and tear of equipment. In 1981, the City constructed a second High Service Pumping Station to supplement the original station. This station has rarely been used due to very high pressure issues. The purpose of this project is to use the 1981 Station for delivery of finished water to the City, and the original station for delivery of water to Loudoun Water, our wholesale customer. To accomplish this, all five pumping units will be reduced in size. In addition, a third pumping unit and variable speed controllers will be added to the 1981 Station. This will result in greater pumping efficiency and high sustainability.</p>					
Year	Project Cost	Purpose of Expenditure			
Adopted2010					
2011	\$1,100,000	Expand and upgrade pumping systems			
2012					
2013					
2014					
2015					
Total	\$1,100,000				
>2016	\$200,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	

PROJECT INFORMATION						
Project Name: CHEMICAL FACILITIES UPGRADE (WTP6)						
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: WTP6, Chemical Facilities Upgrade, is a project that will help meet the upcoming Stage 2 Disinfection Byproducts Rule administered by the Environmental Protection Agency (EPA) effective March 2012. Included in this project would be the construction off an aqueous ammonia feed system, a sodium hypochlorite facility, and a permanent caustic system. These changes eliminate the use of gaseous chlorine and replace the disinfection method with chloramines.			Picture: 			
Year	Project Cost	Purpose of Expenditure				
Adopted 2010						
2011	\$3,000,000	Start construction of hypochlorite and ammonia facilities				
2012	\$1,000,000	Complete construction/installation of hypochlorite facilities				
2013	\$200,000	Optimize process schematic				
2014						
2015						
Total	\$4,200,000					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
Water Bond						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	

PROJECT INFORMATION					
Project Name: SUPERVISORY CONTROL AND DATA ACQUISITION (WTP10)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP10, Supervisory Control and Data Acquisition (SCADA), consists of modernizing the instrumentation and control system at the treatment plant for the purpose of higher reliability and cost savings over time. The current system is antiquated and has little control features to optimize plant operations and energy. Modern technology will develop graphic user interface operations and will be beneficial to save energy and control chemical feed and hydraulic operations.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$200,000	Design and construction - Phase 1			
2012					
2013	\$100,000	Design and construction - Phase 2			
2014					
2015					
Total	\$300,000				
>2016	\$100,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	


PROJECT INFORMATION					
Project Name: IMPOUNDMENT AND TREATMENT REPAIR AND REPLACEMENT (WTP99)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP99, Impoundment and Treatment Repair and Replacement Program, is a project intended to repair aging infrastructure at the WTP. Because of the age of the plant and its 24-hour, 365-day operation, excessive wear-and-tear is to be expected but an issue that must be abated to allow smooth operation of critical infrastructure. This project will allow for assessment and replacement, as required.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010	\$100,000	Assessment and rehabilitation of equipment			
2011	\$100,000	Assessment and rehabilitation of equipment			
2012					
2013	\$300,000	Assessment and rehabilitation of equipment			
2014					
2015	\$200,000	Assessment and rehabilitation of equipment			
Total	\$600,000				
>2016	\$2,000,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	

PROJECT INFORMATION					
Project Name: WATER STORAGE REPAIR AND REPLACEMENT (WS99)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WS99, Water Storage Repair and Replacement Program, is a program that is intended to protect the integrity of the City's potable water storage tanks and access ways through an inspection and rehabilitation program. This on-going program is part of the overall water system infrastructure maintenance program. The annual cost covers all necessary work at the City's water storage facilities, including inspection, repair and repainting of the tanks, as required. The FY11 project is also for asphalt replacement for the roadway at Lyndhurst Tank.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010	\$150,000	Continuation of WS facility maintenance program & asphalt repairs			
2011	\$240,000	Continuation of WS facility maintenance program & asphalt repairs			
2012	\$160,000	Continuation of WS facility maintenance program			
2013	\$270,000	Facility maintenance program & purchase of two altitude valves			
2014	\$170,000	Continuation of WS facility maintenance program			
2015	\$180,000	Continuation of WS facility maintenance program			
Total	\$1,020,000	Continuation of WS facility maintenance program			
>2016	\$400,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: AUTOMATED METER READING (DS1)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS1, Automated Meter Reading (AMR), allows for the automatic collection of consumption from both residential and commercial properties. This method of collection is highly efficient resulting in time saved, both in collection and in percentages of re-reads. The mobile system works through radio frequency and allows personnel to collect data throughout the City by driving through the area they are attempting to collect. Additionally, this technology is the current industry standard for data collection. AMR allows for crucial consumption statistics to improve information technology.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	680,000	Purchase and installation of automated meters			
2012	680,000	Purchase and installation of automated meters			
2013	680,000	Purchase and installation of automated meters			
2014	680,000	Purchase and installation of automated meters			
2015	680,000	Purchase and installation of automated meters			
Total	3,400,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: SUPERVISORY CONTROL AND DATA ACQUISITION (DS2)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS2, Supervisory Control and Data Acquisition (SCADA), is to automate the water storage function in the City service area. The instrumentation and control of water levels and recordation of water trends will facilitate efficient monitoring and plant operations to better match customer usage. The use of SCADA will be designed to minimize frequent staff visits to each of the tanks, thereby reducing labor costs. SCADA will also enhance security of operations.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010					
2011	\$100,000	Instrument and control operations			
2012					
2013					
2014					
2015					
Total	\$100,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION						
Project Name: GIS SYSTEM (DS3)						
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: DS3, Geographic Information System (GIS), captures, stores, analyzes, manages, and presents data that is linked to water distribution and storage locations within the City's water service area. The GIS System includes mapping software and its application to the storage of data for each water pipeline, hydrant, storage tank. These data, called "attributes", will describe the materials, data of construction, repairs and activities associated with each asset. The GIS System will include mapping, location of assets, and maintenance activities. Data is captured in the field using a Global Positioning System (GPS) handheld unit and stored in the City's software program.		Picture:				
Year	Project Cost	Purpose of Expenditure				
Adopted2010						
2011	\$50,000	Pilot program and software rights				
2012	\$50,000	Phase 1 data collection				
2013	\$200,000	Phase 2 data collection				
2014						
2015						
Total	\$300,000					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
Water Bond						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	


PROJECT INFORMATION					
Project Name: TRANSMISSION MAIN REPAIR AND REPLACEMENT (DS4)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS4, Transmission Main Repair and Replacement, is a project intended to ensure the uninterrupted transmission of potable water from the Water Treatment Plant in Loudoun County to City of Fairfax water customers. It is necessary to maintain the integrity of the transmission main; a single pipeline. The City's transmission main is concrete and approximately 50 years old, and as with all aging pipelines, it's structural integrity must be investigated through leak detection procedures. This project provides for the investigation and evaluation of the transmission system, for a phased approach to its rehabilitation.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010					
2011	\$50,000	Engineering and evaluation - phase 1			
2012	\$100,000	Engineering and evaluation - phase 2			
2013	\$350,000	Investigation			
2014					
2015					
Total	\$500,000				
>2016	\$3,000,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:					


PROJECT INFORMATION					
Project Name: DISTRIBUTION SYSTEM VEHICLE REPLACEMENT (DS99_v)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS99_v, Distribution System Vehicle Replacement, provides for the replacement of vehicles and equipment for the distribution system maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment for operations.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010					
2011	\$170,000	Scheduled vehicle replacement			
2012	\$100,000	Scheduled vehicle replacement			
2013	\$30,000	Scheduled vehicle replacement			
2014	\$70,000	Scheduled vehicle replacement			
2015	\$170,000	Scheduled vehicle replacement			
Total	\$540,000				
>2016	\$2,390,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: DISTRIBUTION SYSTEM REPAIR AND REPLACEMENT PROGRAM (DS99)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS99, Distribution System Repair and Replacement Program, is for the replacement of aging water mains, as determined by staff. By researching water break reports, staff identifies water mains that have aged to a point where maintenance is more cost prohibitive than replacement.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted2010	\$250,000				
2011	\$1,750,000	Water Main replacement - Sager Ave, Main St; Maple to Pickett			
2012	\$180,000	Water Main replacement - Main Street; Pickett to Prince William			
2013	\$610,000	Water Main replacement - Main Street; Chain Bridge to East St			
2014	\$300,000	Water Main replacement - Fairfax Blvd; Rebel Run to bridge			
2015	\$160,000	Water Main replacement - Fairfax Blvd; south side to Rebel Run			
Total	\$3,000,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION				
Project Name: BRICK SIDEWALK MAINTENANCE				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funds to contract the repair of brick sidewalks and crosswalks. There are approximately 134,000 square feet of brick sidewalk in the city and 13,000 square feet of brick crosswalk. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks. Approximately 4,500 square feet of brick is repaired or replaced each year.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$90,000	Downtown Holiday lights (\$50,000); brick sidewalk repair (\$40,000)		
2011	\$80,000	Brick sidewalk repair		
2012	80,000	Brick sidewalk repair		
2013	80,000	Brick sidewalk repair		
2014	80,000	Brick sidewalk repair		
2015	80,000	Brick sidewalk repair		
Total	\$400,000			
>2016	\$80,000	Brick sidewalk repair		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funds for the city's contractual curb, gutter, sidewalk and driveway entrance replacement program. The city maintains about 165 miles of curb and gutter; 165 miles of sidewalk; 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the city's streets. This project also provides for the repair of the granite curb located in Old Town Fairfax.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$160,000	Curb, gutter, sidewalk repairs		
2011	\$160,000	Curb, gutter, sidewalk repairs		
2012	320,000	Curb, gutter, sidewalk repairs		
2013	320,000	Curb, gutter, sidewalk repairs		
2014	320,000	Curb, gutter, sidewalk repairs		
2015	320,000	Curb, gutter, sidewalk repairs		
Total	\$1,440,000			
>2016	\$320,000	Curb, gutter, sidewalk repairs		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund/BID		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: STREET REPAVING				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides annual funds to repave city streets. Periodic overlays are required to maintain the city's road system. Funding is also provided yearly for the following items that are completed in conjunction with the paving work: <ul style="list-style-type: none"> Replace pavement markers & loop detectors (\$35,000) Manhole adjustment rings (\$5,000) Crack sealing (\$50,000) Line striping (\$50,000) Geofextile fabric (\$4,000) 		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$800,000	Street repaving and associated work		
2011	\$1,000,000	Street repaving and associated work		
2012	1,200,000	Street repaving and associated work		
2013	1,200,000	Street repaving and associated work		
2014	1,200,000	Street repaving and associated work		
2015	1,200,000	Street repaving and associated work		
Total	\$5,800,000			
>2016	\$1,200,000	Street repaving and associated work		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund/BID		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
Project Name: DOWNTOWN CROSSWALK RECOATING				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for recoating of the 26 brick crosswalks (4 per year) in the downtown area. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$20,000	Recoat 4 downtown crosswalks		
2011	\$22,000	Recoat 4 downtown crosswalks		
2012	26,000	Recoat 4 downtown crosswalks		
2013	26,000	Recoat 4 downtown crosswalks		
2014	26,000	Recoat 4 downtown crosswalks		
2015	26,000	Recoat 4 downtown crosswalks		
Total	\$126,000			
>2016	\$26,000	Recoat 4 downtown crosswalks		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
PROJECT NAME: FAIRFAX BLVD/CHAIN BRIDGE RD INTERSECTION & DRAINAGE IMP.				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: In order to reduce the flooding at the intersection of Routes 50 and 123, a storm sewer system serving the Route 50 corridor from the northwest corner of Routes 50 and 123 to Eaton Place will be replaced. The intersection of Routed 50 and 123 will also be improved. The estimated cost of the project is around \$14,000,000 of which \$11,281,000 has previously been allocated.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$741,000			
2011	\$2,000,000	Construction		
2012				
2013	800,000	Construction		
2014				
2015				
Total	\$2,800,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
RSTP/Federal	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION				
Project Name: TRAFFIC SIGNAL DETECTOR SYSTEMS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: As traffic congestion increases and becomes more complex, the monitoring and management task expands even more. The City intends to remove in-ground inductive detection loops where possible, and replace them with video detection units as those become more accurate and more reliable. In the future, as such systems are improved, the City will expand their use. This project is proposed to install overhead video detector units at 1 or 2 intersections per year. The cost is approximately \$25,000 per intersection. Locations to be determined. Also required annually is \$20K for repair and replacement of existing in-ground detector systems (loops).		Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$30,000	Overhead detector at 1 int. (\$25K): In ground repair/replace (\$20K)		
2011	20,000	In ground repair/replace (\$20K) (Loops only)		
2012	70,000	Overhead detector at 2 int. (\$50K): In ground repair/replace (\$20K)		
2013	20,000	In ground repair/replace (\$20K) (Loops only)		
2014	20,000	In ground repair/replace (\$20K) (Loops only)		
2015	45,000	Overhead detector at 1 int. (\$25K): In ground repair/replace (\$20K)		
Total	\$175,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION					
Project Name: ADDITIONAL TRAFFIC MONITORING CAMERAS					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Purchase/install 7 additional video traffic monitoring cameras at intersections located in the Old Town area and along Chain Bridge Rd and Fairfax Blvd to monitor incidents/traffic congestion. The existing system supports 16 sites; there are currently 9. Each installation costs \$15,000, with \$15,000 estimated for fixed costs. We are currently unable to monitor traffic in the Old Town. The proposed locations for these additional cameras are: 1. Chain Bridge Road at North Street 2. Main Street at North Street/West Street 3. Main Street at Old Lee Hwy/East Street 4. University Drive at Sager Avenue 5. Chain Bridge Road at Judicial Drive 6. Chain Bridge Road at School Street 7. Fairfax Boulevard at Fairchester Drive Operating Cost(s): Annual maintenance contract of approx. \$48,000 to cover existing and new cameras. Requires 1 full-time staff.			Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$120,000	Install video cameras (\$105K for cameras; \$15K for installation)			
2012					
2013					
2014					
2015					
Total	\$120,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
CMAQ/FED		\$48,000	1	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation					

PROJECT INFORMATION					
Project Name: BRINE LIQUID DEICING SYSTEM					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Converting to a deicing operation would allow for a faster response to a snow or ice event. Producing and using brine would eliminate icing hazards on primaries and would allow for a faster response in the residential areas. System to produce and distribute salt brine liquid deicing solution would include: a) Salt Brine Maker b) 5,000 gal Brine Storage Tank c) 3 EZ load Brine Application Tanks for back of Pick-Ups			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$29,000	Snow/Ice Brine Deicing System			
2012					
2013					
2014					
2015					
Total	\$29,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: Public Works, Street Division					